THE NATIONAL BATTLEFIELDS COMMISSION

2013-14

Report on Plans and Priorities

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MINISTER OF CANADIAN HERITAGE AND
OFFICIAL LANGUAGES

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The organizations of the Canadian Heritage portfolio enrich the lives of Canadians in many ways. They make the most of the possibilities offered by technology to preserve and celebrate our heritage and our culture; they encourage the full participation of Canadians in society; and they stimulate creativity, innovation, and the economy. As a portfolio organization, the National Battlefields Commission will pursue its efforts to promote Canadian arts, culture, and heritage.

In 2013–2014, the National Battlefields Commission will continue to fulfill its mission regarding the conservation and promotion of Battlefields Park. It will do this while fully respecting its obligations of preserving this major historical site that boasts a rich natural and cultural heritage. The Commission will offer top-quality public services to all of the Park users.

As Minister of Canadian Heritage and Official Languages, I invite you to read the 2013–2014 *Report on Plans and Priorities* prepared by the National Battlefields Commission. This report demonstrates the Commission's commitment to achieving the goals of the Canadian Heritage portfolio and the Government of Canada.

The original version was signed by
The Honourable James Moore, P.C., M.P.

Section I – Organizational Overview

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in the city of Québec) and manages funds allocated for this purpose.

The NBC takes its mandate from the *Act respecting the National Battlefields at Québec*, 7-8 Edward VII, c. 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. It is administered by a nine-member Board of Directors. Seven members are appointed by the Governor in Council and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in recognition of their contribution at the time of the creation of the Commission.

The Board of Directors sets the overall direction for achieving the strategic outcome to make the Battlefields Park in Québec a prestigious, natural, accessible, safe and educational historic and urban site and is responsible for general oversight of the Park's operations.

The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore works towards the attainment of the organization's strategic outcome as well as the targets for each program's expected results.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Québec and ranks among the most prestigious parks in the world. The NBC must thus manage to balance the Plains of Abraham's historic significance with its role as an urban park. The NBC must preserve this heritage for future generations and develop it so that the public fully benefits from its rich resources and Canadians learn about the major events in Canadian history associated with this important site.

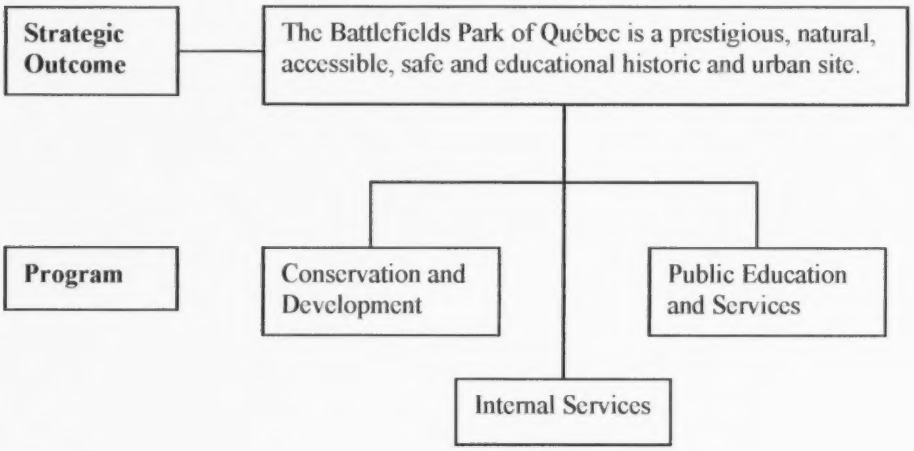
Strategic Outcome

The NBC works to achieve the following strategic outcome:

The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.

Its role is to make Battlefields Park a prestigious national site, maintain its historic integrity while ensuring that its urban mission receives equal consideration, allow for its safe use, and offer activities and relevant services in line with its historic, cultural, recreational and natural-features.

Program Alignment Architecture (PAA)


Strategic Outcome
The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.
Program
Conservation and Development
Public Education and Services
Internal Services

Organizational Priorities

Priority	Type	Strategic Outcome and/or Program
Ensure first-rate general maintenance and carry out certain infrastructure repairs	Permanent	This priority is in line with the "Conservation and Development" program.
Description		
Why is this a priority? Battlefields Park is a prestigious, natural, accessible, historic and urban site. The NBC must maintain park users' safety and site conservation. **Plans for meeting the priority** The NBC will continue to do general maintenance of its grounds and will make certain urgent and high-priority repairs in order to minimize the risks to users' safety and maintain appropriate facilities. For example: repairing pedestrian crossings, replacing the Grey Terrace flagpole.		

Priority	Type	Strategic Outcome and/or Program
Provide a healthy environment by adopting a sustainable development approach	Permanent	This priority is in line with the "Conservation and Development" program.
Description		
Why is this a priority? In light of the issues involved in preserving the unique natural site of Battlefields Park and developing it for future generations, the objectives set out in the sustainable development action plan will enable the NBC to protect nature, the environment, and the well-being of Canadians. **Plans for meeting the priority** The NBC will review the past three years of its action plan and establish a second time frame for the plan. It will also continue awareness activities with employees and users, fostering a sustainable development approach.		

Priority	Type	Strategic Outcome and/or Program
Offer quality public services related to the park's educational, sociocultural and natural features	Permanent	This priority is in line with the "Public Education and Services" program.
Description		
Why is this a priority? Offering quality public services related to the park's educational, sociocultural and natural features is part of the NBC's mandate as manager of Battlefields Park, an important historic and urban site located in the heart of a city.		

Plans for meeting the priority
The NBC plans to continue to deliver its educational activities to various clients, including school groups and tourists, and to provide a variety of services to users, including cross-country ski trails. There are also plans to develop Martello Tower 4 (for educational activities) and to set up a 1-800 phone line to facilitate access to its services, including reservations for educational activities.

It will also continue to put on shows at the Édwin Bélanger Bandstand and thus provide opportunities for new artists.

The Great Celebration of Nature, Halloween activities and History Day will be renewed, and will contribute to the vitality and community engagement of the organization.

Priority	Type	Strategic Outcome and/or Program
Provide information about the park's history and the historical events connected with it	Previously committed	This priority is in line with "Public Education and Services" program.

Description

Why is this a priority?
Since Battlefields Park is a Canadian national historic park and a site of primary importance to the country, raising awareness of the Park's history and the historic events associated with it are vital parts of the NBC's mandate.

Plans for meeting the priority
The NBC plans to create a permanent exhibition presenting the artefacts discovered during archaeological digs on the grounds in recent years, and to run travelling exhibitions with museum partners.

In addition, the database of soldiers from the battles of 1759 and 1760 will be made available online.

Priority	Type	Strategic Outcome and/or Program
Sustain a balance between the historical mission and the urban mission, between accessibility, preservation and development.	New	This priority is in line with "Conservation and Development" program.

Description

Why is this a priority?
Because it is important to sustain a balance between those missions, between accessibility, preservation and development of the park, with a view to fulfilling the NBC's mandate and mission.

Plans for meeting the priority
The NBC will manage land use applications in accordance with the new policy.

Risk Analysis

The retirement of a number of senior managers led to changes in the NBC's operational environment and an associated administrative reorganization. As a result, some employees have been assigned additional responsibilities, which will required the organization as a whole to adapt to this new structure.

In light of the various budgetary and economic issues that will arise in 2013-14, the NBC plans to achieve its objectives by exercising proactive management and optimizing its financial, material and human resources.

The NBC will roll out its new land use policy over the next year, which features a new fee schedule and ensures the preservation of the park as well as a better balance between the needs of users and activity organizers. Considering pressures from different groups with sometimes opposing interests, some challenges lie ahead. Monitoring measures will be introduced to ensure compliance with agreements. Ongoing collaboration between NBC staff and its partners will help to achieve the new policy objectives.

The NBC has to deal with external factors beyond its control, including poor weather and economic conditions. Those factors may reduce participation in educational activities or exhibitions offered by the NBC, as well as park attendance, resulting in revenue losses. Achieving its revenue objectives is an important priority which will allow the NBC to pursue its mission of preserving and developing the park.

Considering the major impacts associated with the decision regarding the potential opening of Gilmour Hill in the winter, the announcement will likely generate widely varied public opinions.

Planning Summary

Financial Resources (Planned Spending – $ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
8,588	8,588	8,588	8,588

The Financial Resources table presents the NBC's total financial resources (total planned spending) over the next three fiscal years.

Human Resources (Full-time Equivalent – FTE)

2013-14	2014-15	2015-16
59	59	59

The Human Resources table presents the NBC's total planned human resources over the next three fiscal years.

Planning Summary Table

Strategic Outcome	Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes
					2013-14	2014-15	2015-16	
The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site	Conservation and Development	2,321	2,389	2,300	2,317	2,317	2,317	A vibrant Canadian culture and heritage
	Public Education and Services	1,085	1,056	967	986	986	986	A vibrant Canadian culture and heritage
Sub-Total		**3,406**	**3,445**	**3,267**	**3,303**	**3,303**	**3,303**	

As we can see, the sub-total does not vary greatly year over year. The variations in the different programs for 2010-11 and 2011-12 are a result of the year-end revenue surplus divided between the two programs based on incurred expenditures. However, for 2012-13, since the planned revenues according to the Main Estimates is lower than the actual revenues in 2011-12, the amounts to be spent in both programs are also lower.

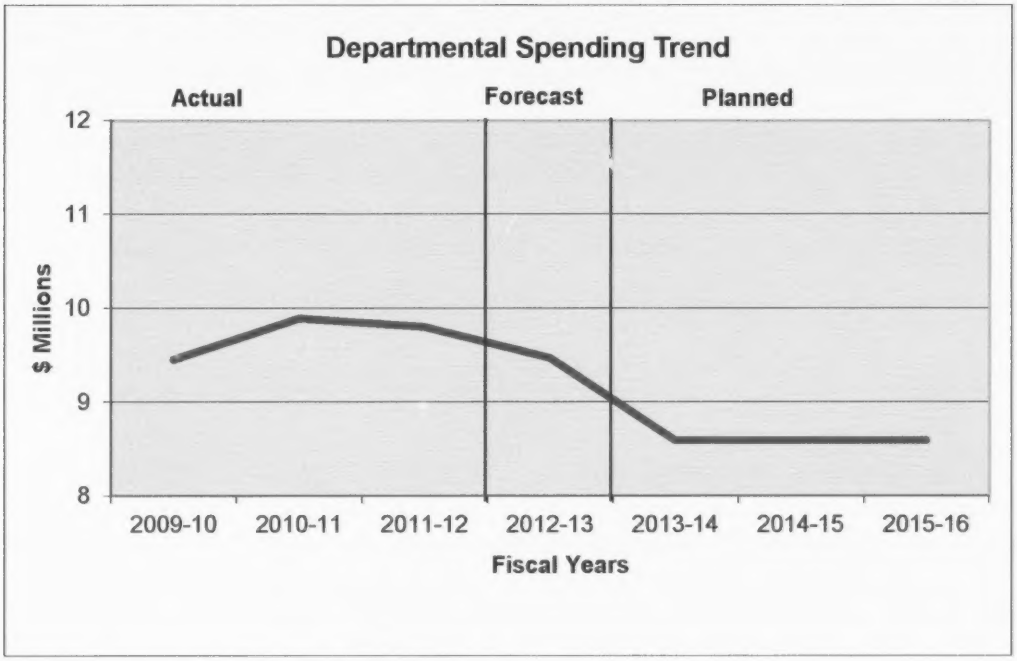
Planning Summary Table for Internal Services ($ thousand)

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending		
				2013-14	2014-15	2015-16
Internal Services	6,483	6,359	6,205	5,285	5,285	5,285
Sub-Total	**6,483**	**6,359**	**6,205**	**5,285**	**5,285**	**5,285**

Planning Summary Total ($ thousand)

Strategic Outcome Programs and Internal Services	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending		
				2013-14	2014-15	2015-16
Total	**9,889**	**9,804**	**9,472**	**8,588**	**8,588**	**8,588**

Expenditure Profile



The fluctuation can be explained as follows:

- In 2009-10 supplementary funding was obtained for wages and for the employee benefit plan (EBP). A funding carry-over was approved for the renovation of the Commission's administrative offices. An operating budget carry-over was also transferred.
- In 2010-11, a budget carry-over was authorized to renovate the administrative offices. NBC exceeded its estimated revenues by $631,000. A budget carry-over was authorized for 2011-12.
- In 2011-12, the NBC exceeded its estimated revenues by $415, 612. A budget carry-over was authorized for the next year.
- In 2012-13, in accordance with Budget 2012, there was a $130,000 wage cut. A funding carry-over from the previous year was included.
- In 2013-14 and subsequent years, in addition to the wage cut in 2012-13, there will be an operating budget reduction of $599,000. No supplementary funding or funding carry-over is anticipated.

Estimates by Vote

For information on our organizational appropriations, please see the 2013–14 Main Estimates publication in the electronic version available at: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

SECTION II: Analysis of Program by Strategic Outcome

Strategic Outcome:

The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.

Performance Indicators	Targets
The number of visitors on the site	Maintain or increase the number of visitors (it is around 4,000,000)
Evaluation of overall visitor satisfaction	Ensure that over 80% of the clientele is satisfied.

The role of the NBC is to make Battlefields Park a prestigious national site, maintain its historic integrity and ensure that its urban mission receives equal consideration, allow for its safe use, and provide activities and relevant services in line with historic, cultural, recreational and natural features.

This section presents the NBC's program, expected results, performance indicators and related objectives. It also set outs the financial and human resources that will be allocated to each program activity. Two program support the strategic outcome: "Conservation and Development" and "Public Education and Services".

Program Description: Conservation and Development

Through this program, the NBC preserves the integrity of Battlefields Park for future generations by maintaining and improving, when required, infrastructure, landscaping and horticulture, and offering a safe site for Canadians and foreign users and visitors.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2,317	2,317	2,317	2,317

Human Resources (Full-time Equivalent – FTE)

2013-14	2014-15	2015-16
21.5	21.5	21.5

Program Expected Result	Performance Indicator	Targets
Improve park infrastructure to ensure its long-term preservation and maintain facilities in good condition.	Evaluation of the general condition of the park, preservation and improvement of facilities, and integrity of the grounds.	Satisfactory general condition of the park (80% user satisfaction – online survey).

Planning Highlights:

To keep Battlefields Park's facilities in good condition and preserve the Park over the long term, the NBC plans to:

- proceed with general maintenance of the Park;
- carry out the most urgent and high-priority repairs, such as pedestrian crossings and replacement of the Grey Terrace flagpole;
- sustain a balance between the historical mission and the urban mission, between accessibility, preservation and development;
- hold meetings to conduct the review of the sustainable development action plan and establish a second a second time frame for its implementation;
- continue sustainable development awareness activities with employees and users, in order to foster a healthy environment.

Program Description: Public Education and Services

The purpose of this program is to showcase the history of the site and its sociocultural, recreational and natural features so as to emphasize its dual role as a historic and an urban park. In support of this activity, the NBC welcomes visitors, presents exhibits and educational activities and provides high-quality public services.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
986	986	986	986

Human Resources (Full-time Equivalent – FTE)

2013-14	2014-15	2015-16
15.5	15.5	15.5

*Possible variations, if increase of the reservations of the educational activities

Program Activity Expected Result	Performance Indicator	Target
Promote the history of Canada's first national historic park and its cultural, recreational and natural features.	Evaluation of client satisfaction of activities and services. (Level of quality of public and educational services and number of users of public and educational services).	Maintain and improve the quality of services (80% user satisfaction – in-house survey). Number of user expected: increase 1% (in-house survey). Dissemination of the park's history (increase the number of Web site users and the attendance for activities offered by NBC).

Planning Highlights:

With a view to promoting the history and features of Battlefields Park, the NBC plans to carry out the following activities:

- facilitate and expand services to the public by introducing a 1-800 line for all its services and for reservations for educational activities and exhibitions;
- make the database of soldiers from the battles of 1759 and 1760 available online;
- acquire a new, more modern bus (the old one is past its prime) to benefit users participating in historical activities;
- establish a new permanent exhibition of the artefacts found during archaeological digs on the grounds, including in Des Braves Park and the major event site (Cove Fields).
- establish partnerships to develop travelling exhibitions on the artefacts;
- develop Martello Tower 4 for educational activities.

Program Description: Internal Services

Internal Services support the achievement of the NBC's strategic outcome as well as its programs in accordance with the NBC's mandate and vision, its allocated budget and government policies.

Internal Services encompass related activities and resources that are administered to support the needs of the program activities and other obligations the NBC is subject to. These services are indispensable for the sound and responsible management of the NBC's programs. They consist of administrative services, financial services, communications services, legal services, management and oversight services, information technology services, information management services, real property services, materiel services and acquisition services.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
5,285	5,285	5,285	5,285

Human Resources (Full-time Equivalent – FTE)

2013-14	2014-15	2015-16
22	22	22

*Administrative restructuring – Because of retirements in key positions within the NBC, work was redistributed among existing staff so as to maintain the organization's effectiveness by building a versatile management team. The new distribution of tasks required the hiring of additional administrative support.

Planning Highlights:

- application and monitoring of the new land use policy;
- human resources management through application of the collective agreement;
- maintaining rigorous program management.

SECTION III: Supplementary Information

Financial Highlights

The data presented in the following report provide a general and future-oriented overview of the NBC's position and financial operations. These data are presented on an accrual basis in order to strengthen accountability and improve transparency and financial management.

All **Future-Oriented Financial Statements** may be viewed by clicking on that title on the following Internet page: http://www.ccbn-nbc.gc.ca/_en/rapports.php?section=8

Future-Oriented Condensed Statement of Operation and Departmental Net Financial Position ($ thousands)

For the Year (ended March 31)	$ Change	Forecast 2013-14	Estimated Results 2012-13
Total expenses*	(901)	9,863	10,764
Total revenues (including the surplus of income of trust on the expenditure)**	(254)	1,865	2,119
Net cost of operations before government funding	(647)	7,998	8,645
Departmental net financial position	(494)	11,658	12,152

* Important discrepancy is due to wage cuts and operating budget reductions totalizing $755,000.
** The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the *National Battlefields Commission at Québec Act.*

Future-Oriented Condensed Statement of Financial Position ($ thousands)

For the Year (ended March 31)	$ Change	Forecast 2013-14	Estimated Results 2012-13
Total net liabilities*	(459)	693	1,152
Total net financial assets	(41)	568	609
Departmental net debt	(418)	125	543
Total non-financial assets**	(912)	11,783	12,695
Departmental net financial position	(494)	11,658	12,152

* Difference is due to severance pay disbursed in 2013-14.
** Following a reduction in the operating budget in 2013-14, the NBC will not spend as much on capital expenditures.

Supplementary Information Tables

All electronic supplementary information tables listed in the 2013-14 Report on Plans and Priorities can be found on the National Battlefields Commission Web site: http://www.ccbn-nbc.gc.ca/_en/rapports.php?section=8

- Greening Government Operations
- Source of Respendable Revenue
- Upcoming Internal Audits

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication: http://www.fin.gc.ca/purl/taxexp-eng.asp. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

SECTION IV: Other Items of Interest

Listing of Statutes and Regulations:

Act respecting the National Battlefields at Québec	1908, 7-8 Edward VII, c. 57 and amendments http://laws.justice.gc.ca/eng/acts/N-3.4/FullText.html
By-law Amending the National Battlefields Park By-law	SOR/2002-186, 9 May 2002 http://laws.justice.gc.ca/eng/regulations/SOR-91-519/page-1.html

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